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4.0 Audit Budget Detail

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| 4.0. Audit Budget Detail | |
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2024 BUDGET VOLUME

Ministry: 081 - Legal Aid Commission
Department: 08101 - Headquarters
Organisation: 0810102001 - Administration Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

| | |
|---|-------------------|
| 0810102001 - Administration Office | 33,424,217 |
| 11001 - Central GoG & CF | 33,353,940 |
| 150104 - 12.7 Prom pub procmnt prct that are in acdnc w/ natl polc & priorities | 52,000 |
| 08101 - 1: Management and Administration | 52,000 |
| 08101003 - 1.3 Audit | 52,000 |
| No Aligned Project | 52,000 |
| 085501 - Internal Audit Operations | 52,000 |
| 22101 - Materials and Office Consumables | 12,000 |
| 2210101 - Printed Material and Stationery | 10,000 |
| 2210103 - Refreshment Items | 2,000 |
| 22105 - Travel and Transport | 10,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 10,000 |
| 22107 - Training, Seminar and Conference Cost | 30,000 |
| 2210701 - Training Materials | 5,000 |
| 2210706 - Library and Subscription | 5,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 20,000 |
| 450104 - 16.3 Promote the rule of law to ens eql acs to justice for all | 6,348,500 |
| 08101 - 1: Management and Administration | 6,008,651 |
| 08101001 - General Administration | 5,966,651 |
| No Aligned Project | 5,966,651 |
| 085101 - Internal management of the organisation | 5,966,651 |
| 22101 - Materials and Office Consumables | 535,400 |
| 2210101 - Printed Material and Stationery | 409,070 |
| 2210102 - Office Facilities, Supplies and Accessories | 76,400 |



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|---|-----------|
| 2210103 - Refreshment Items | 49,930 |
| 22102 - Utilities | 1,128,500 |
| 2210201 - Electricity charges | 900,000 |
| 2210202 - Water | 50,000 |
| 2210203 - Telecommunications | 100,000 |
| 2210204 - Postal Charges | 28,000 |
| 2210205 - Sanitation Charges | 50,500 |
| 22103 - General Cleaning | 100,000 |
| 2210301 - Cleaning Materials | 100,000 |
| 22105 - Travel and Transport | 505,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 160,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 270,000 |
| 2210511 - Local Travel Cost | 75,000 |
| 22107 - Training, Seminar and Conference Cost | 429,751 |
| 2210701 - Training Materials | 20,000 |
| 2210706 - Library and Subscription | 46,151 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 20,000 |
| 2210711 - Public Education and Sensitization | 343,600 |
| 31112 - Non-Residential Buildings | 672,500 |
| 3111255 - WIP - Office Buildings | 672,500 |
| 31122 - Other machinery and equipment | 2,145,500 |
| 3112208 - Computers and Accessories | 720,000 |
| 3112211 - Office Equipment | 825,500 |
| 3112212 - Air Condition | 600,000 |



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|---|----------------|
| 31131 - Infrastructure Assets | 450,000 |
| 3113108 - Furniture and Fittings | 450,000 |
| 08101002 - 1.2 Finance | 42,000 |
| <i>No Aligned Project</i> | 42,000 |
| <i>085901 - Treasury and Accounting Activities</i> | 22,000 |
| 22101 - Materials and Office Consumables | 12,000 |
| 2210101 - Printed Material and Stationery | 10,000 |
| 2210103 - Refreshment Items | 2,000 |
| 22105 - Travel and Transport | 10,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 10,000 |
| <i>085903 - Preparation of Financial Reports</i> | 20,000 |
| 22107 - Training, Seminar and Conference Cost | 20,000 |
| 2210701 - Training Materials | 5,000 |
| 2210706 - Library and Subscription | 5,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 10,000 |
| 08102 - Legal Aid Services | 339,849 |
| 08102001 - Legal and Citizenry Advisory Services | 192,849 |
| <i>No Aligned Project</i> | 192,849 |
| <i>081002 - Public Defender (Crime)</i> | 192,849 |
| 22101 - Materials and Office Consumables | 24,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210103 - Refreshment Items | 4,000 |
| 22105 - Travel and Transport | 10,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 10,000 |



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|---|----------------|
| 22107 - Training, Seminar and Conference Cost | 158,849 |
| 2210701 - Training Materials | 5,000 |
| 2210706 - Library and Subscription | 33,849 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 20,000 |
| 2210711 - Public Education and Sensitization | 100,000 |
| 08102002 - Alternative Dispute Resolution | 147,000 |
| <i>No Aligned Project</i> | 147,000 |
| <i>081003 - Alternative Dispute Resolution</i> | 147,000 |
| 22101 - Materials and Office Consumables | 12,000 |
| 2210101 - Printed Material and Stationery | 10,000 |
| 2210103 - Refreshment Items | 2,000 |
| 22105 - Travel and Transport | 15,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 10,000 |
| 2210511 - Local Travel Cost | 5,000 |
| 22107 - Training, Seminar and Conference Cost | 120,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 20,000 |
| 2210711 - Public Education and Sensitization | 100,000 |
| 521104 - 4.5 elim gdr dispa in edu & TVET for the vuln | 100,000 |
| 08102 - Legal Aid Services | 100,000 |
| 08102001 - Legal and Citizenry Advisory Services | 100,000 |
| <i>No Aligned Project</i> | 100,000 |
| <i>086701 - Gender Related Activities</i> | 100,000 |
| 22107 - Training, Seminar and Conference Cost | 100,000 |
| 2210711 - Public Education and Sensitization | 100,000 |



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| 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation | 27,000 |
| 08101 - 1: Management and Administration | 27,000 |
| 08101004 - 1.4 Research, Information Monitoring and Evaluation | 27,000 |
| <i>No Aligned Project</i> | 27,000 |
| <i>085701 - Management and Monitoring Policies, Programmes and Project</i> | 12,000 |
| 22101 - Materials and Office Consumables | 12,000 |
| 2210101 - Printed Material and Stationery | 10,000 |
| 2210103 - Refreshment Items | 2,000 |
| <i>085702 - Evaluation and Impact Assessment Activities</i> | 15,000 |
| 22107 - Training, Seminar and Conference Cost | 15,000 |
| 2210701 - Training Materials | 5,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 10,000 |
| Unspecified Policy | 26,826,440 |
| 08101 - 1: Management and Administration | 26,826,440 |
| 08101001 - General Administration | 26,826,440 |
| <i>No Aligned Project</i> | 26,826,440 |
| <i>Unspecified Operations</i> | 26,826,440 |
| 2111001 - Established Post | 12,514,226 |
| 21112 - Other Allowances | 14,312,214 |
| 2111201 - Motorbike Allowance | 6,720 |
| 2111203 - Car Maintenance Allowance | 80,640 |
| 2111205 - Book Subsidy | 148,640 |
| 2111212 - Commuted Leave Allowance | 2,785,562 |
| 2111213 - Watchman Allowance | 40,000 |



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| 2111219 - Steering Committee Allowance | 253,900 |
| 2111227 - Clothing Allowance | 2,785,562 |
| 2111229 - Acting Allowance | 50,000 |
| 2111234 - Fuel Allowance | 8,003,249 |
| 2111238 - Overtime Allowance | 40,000 |
| 2111243 - Transfer Grants | 117,941 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 70,277 |
| 450104 - 16.3 Promote the rule of law to ens egl acs to justice for all | 70,277 |
| 08101 - 1: Management and Administration | 70,277 |
| 08101001 - General Administration | 70,277 |
| <i>No Aligned Project</i> | 70,277 |
| <i>085101 - Internal management of the organisation</i> | 23,347 |
| 22102 - Utilities | 23,347 |
| 2210201 - Electricity charges | 23,347 |
| <i>085103 - Procurement of Office supplies and consumables</i> | 46,930 |
| 22101 - Materials and Office Consumables | 46,930 |
| 2210101 - Printed Material and Stationery | 30,930 |
| 2210102 - Office Facilities, Supplies and Accessories | 16,000 |